PEO-IT, Technical Director

Off-Site Brief

DRAFT – January 30, 2004

CURRENT PROJECTS

Scope of Responsibility

- *Short explanation of the responsibility within your area.*

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CURRENT PROJECTS

IT Summit

Description

- DON IT leadership meeting held on 3 September, 2003 to discuss the current state of IT identifying a list of FY04 initiatives on which the Navy should focus its collective efforts

Project Goal

- PEO-IT to establish Coordination and Oversight team (akin to PMO)
- DON PEO-IT to provide lead role on two (2) of these efforts, NETT (with NETWARCOM) and Application Development Guide (ADG)

Key Activities

- Put efforts on contract
- Establish IT Summit/Enterprise Services PMO
- Support execution of NETT and ADG

Status

- Coordinated and delivered desired results to the Operational Advisory Board (OAB) on 1 October
- Currently working with N61 and expect to secure funding for the five (5) initiatives

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CURRENT PROJECTS

Capital Planning

Description

- To coordinate the DON's various discrete elements of IM/IT requirements generation, acquisition and resourcing into a single, enterprise IM/IT capital planning process that is fully integrated with the Department's Planning, Programming, Budgeting and Execution (PPBE) process and Program Objective Memorandum (POM)

Project Goal

- Initiate pilot for Capital Planning Process (leverage the NETT)
- Deliver the long-term solution providing the DON a deliberate process for managing requirements and investments

Key Activities

- Support socialization briefings
- Identify pilot (war gaming) requirement / enterprise service
- Define relationship to NETT
- Assist with pilot execution

Status

- Completed work on IT Capital Planning Process
- Briefed to and well received by RADM Zelibor and Pat Tamburrino
- Working with N61 to identify pilot requirements / enterprise services

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CURRENT PROJECTS

Enterprise Services – Application Hosting/Server Consolidation

1) **Description**
   - Common IT capabilities/services that can be shared or leveraged by multiple applications/systems over multiple functional domains across the enterprise potentially resulting in a reduction in overhead, streamlined processes, a substitution of technology for manpower, and/or more efficient business processes
   - The SE BOD is driving this change and have quickly evolved into a very influential DON IT governing body
2) **Project Goal**
   - Address the application hosting and server consolidation task consistent with CNO guidance
   - Become the PEO for all IT issues
3) **Key Activities**
   - Propose policy & governance
   - Identify issues & define way ahead
   - PEO-IT will drive contracting & acquisition
   - Engage Virtual SYSCOM to ID requirements
   - Echelon II communication strategy
   - Competitive acquisition
4) **Status**
   - Established Acquisition Role for PEO-IT
   - Coordinated with DDCIO (RADM Zelibor) & Virtual SYSCOM
   - Explored Long-Term Acquisition Alternatives
   - Developed Long-Term Acquisition Characteristics

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CURRENT PROJECTS

SYSCOM / Echelon CIO Support

Description

- In its pursuit to deliver enterprise services to its constituents, PEO-IT is reaching out to SYSCOM and Echelon II CIOs to initiate dialogue regarding enterprise services and how PEO-IT can help

Project Goal

- Build heightened level of awareness amongst Command / Echelon CIOs
- Identify and exploit common areas of opportunity
- Begin to develop and provide enterprise services to these customers

Key Activities

- Conduct SYSCOM / Echelon CIO interviews/focus group
- Identify common issues that could be resolved at the enterprise level
  - Example: GOTS/COTS rationalization and enterprise licensing
- Prioritize issues and develop strategy to address
- Take on the issues in order of priority
- Charter IPT for issue #1
- Build POAM
- Initiate work

Status

- Meeting with Sarah Lamade and Capt Buckles
- Expect to continue discussions with Sarah and Sandy and expand to other Command / Echelon CIOs

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CURRENT PROJECTS

7 Step Process (FAM)

Description

- A feasibility study to determine the value of applying SPAWAR's 7 Step FORCEnet process to the DON's current Functional Area Management (FAM) process to help further reduce systems and applications, and align to the BMMP and BEA through use of the BEA's current C4ISR artifacts

Project Goal

- Determine the extent FAM operational activities and systems align with the DoD's to-be processes and architecture
- Identify functionality gaps and redundancies among DON IT applications in order to further rationalize and reduce IT investments and determine future spending needs (Capital Planning)
- Create a reusable "roadmap" in which DON requirements and systems are mapped to the business processes they support at all levels with the DON, DoD and future Federal initiatives
- A concise DON operational taxonomy that is aligned with DoD's to-be architecture

Key Activities

- Creation of SV-3 system-to-system matrix of the pilot applications
- Identification of BMMP SV-4, OV-5, and SV-10 products for the pilot applications
- Proposed enhancements for Acquisition functional area taxonomy for pilot focus area

Status

- Completed all activities listed above

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CURRENT PROJECTS

GIG Enterprise Services (GES) / Net-centric Enterprise Services (NCES)

Description

- Highly visible initiative across DoD that provides a common set of net-centric, interoperable information capabilities across the GIG. The set of capabilities includes, but is not limited to, on-demand access, collection, processing, storage, dissemination, and management of information to warfighters, policy-makers, and support personnel

Project Goal

- To leverage available GES/NCES funds for DON initiatives and pilot projects and ensure alignment of DON enterprise IT principles with GES standards (once established)

Key Activities

- Participation in weekly DON NCES Coordinating Committee meeting
- Support to DON key personnel as necessary
- Participation in bi-weekly Steering Committee meetings
- Designation as primary PEO IT POC and SME for GES subject areas

Status

- Monitor progress of effort
- Coordinate with relevant DON and GES POCs for pilot funding potential

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Current Resources Used

Manpower

- Government FTEs
  - Technical Director = 1
- Military FTEs
  - Reservist = ½
- Contractor FTEs
  - Strategy and Requirements =

Funding

- TBD

Facilities

- Existing PEO-IT space

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PROPOSED / PLANNED ACTIVITIES

Proposed / New Projects & Initiatives

- *Description of desired state 12 months out, and the new projects / initiatives (proposed or ongoing) for achieving that end state.*

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PROPOSED / PLANNED ACTIVITIES

IT Summit

Description

- This work stems from the IT Summit duties performed to date. Essentially, this is the next installment of the those efforts that will allow PEO-IT to effectively transition into the organization responsible for the coordination, management, and oversight of all Enterprise IT Service requirements. This conglomerate of work is comprised of three primary areas of responsibility, they are:
  a) IT Summit Oversight – This includes the coordination, control and oversight of the IT Summit initiatives to be executed in FY04
  b) Enterprise Services Office – This represents the establishment from which the IT Summit initiatives and other select Enterprise Services will be managed and overseen
  c) Requirements Process / NETT – This entails process development, administration and support for the requirements process and the NETT

Project Goal

- In conjunction with NETWARCOM, stand up the NETT and enact the Requirements Process
- Administer and execute the IT Summit initiatives
- Establish the Enterprise Services Office and build the infrastructure to support it

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PROPOSED / PLANNED ACTIVITIES

IT Summit (cont.)

Key Activities

- IT Summit Oversight
  - Establish IT Summit Coordination and Oversight Team
  - Develop control and oversight procedures for IT Summit effort
  - Develop reporting tools and templates
  - Put efforts on contract
  - Provide reporting tools and templates
  - Funding Administration
    - Work with PEO-IT Business Operations and receiving activities to administer funding
    - Notify recipients and request requisite documentation
    - Ensure the funding is put on contract and commence work
  - Application Development Guide (ADG)
    - Provide lead support to development team
    - Assist in coordination with organizational owners of other guides
- Enterprise Services Office
  - Initial task to provide the IT Summit oversight with the intention to evolve into role of integrator for all enterprise services
  - Develop integrated (tactical & non-tactical) Enterprise requirements
- Requirements Process NETT
  - Provide facilitation/process support to NETT
  - Build operating structure
  - Define roles and responsibilities
  - Refine processes
  - Build tools and templates

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PROPOSED / PLANNED ACTIVITIES

IT Summit (cont.)

Status

- IT Summit Funding
  - Awaiting decision – Mark Mohler to coordinate a visit to Wes McNair in the coming week(s)

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PROPOSED / PLANNED ACTIVITIES

Capital Planning

Description

- To coordinate the DON's various discrete elements of IM/IT requirements generation, acquisition and resourcing into a single, enterprise IM/IT capital planning process that is fully integrated with the Department's Planning, Programming, Budgeting and Execution (PPBE) process and Program Objective Memorandum (POM)

Project Goal

- Implement deliberate process for prioritizing and managing a portfolio of IT investments across the Enterprise

Key Activities

- Remain engaged at lead level in Process Sub-team and in a supportive role to the Database and Metrics Sub-Teams
- Continue to further develop the process
  - Further define the requirements process and select phase of capital planning
  - Define Evaluate and Manage phases
  - Continue to identity relationship to current programming and budgeting processes (i.e. PPBE)
- Support development of integrated and authoritative DB environment (i.e. Nitestar/PBIS)
- Support development of metrics

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PROPOSED / PLANNED ACTIVITIES

Capital Planning (cont.)

Key Activities (cont.)

- Prototype/Wargame Capital Planning Process
  - Identify requirements
  - Identify initiatives that fulfill requirements
  - Categorize all initiatives (utilize current Capital Planning taxonomy)
  - Analyze IT investments
  - Build Strategy and Resourcing plans
  - Assess submitted plans

Status

- Development of detailed plan to support Wargaming
  - Define Mr. Tamburrino's success criteria
  - Identify scope of Wargaming
  - Build detailed plan in support of the process
  - Identify Wargaming participants
  - Coordinate with key stakeholders

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Back Up

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Anticipated Resource Needs

People

	IT Summit	Capital Planning	Enterprise Services (App Hosting)	SYSCOM / Echelon CIO Support	7 Step Process	GES / NCES	Total by Type
Government / Military	½ FTE	¼ FTE	TBD	½ FTE	¼ FTE	¼ FTE	1 ¾ FTE
Contractor	3 FTE	½ FTE	TBD	1 ½ FTE	½ FTE	¼ FTE	5 ¾ FTE
Total by Project	3 ½ FTE[1]	¾ FTE[1]	TBD[1]	2 FTE[1]	¾ FTE[1]	½ FTE[1]	7 ½ FTE[1]

[1]Denote current projections

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Anticipated Resource Needs

Funding

	Cost	Method
IT Summit	$600K[1]	NMCI Incentive Dollars
Capital Planning	Unknown[2]	Short-term: PEO-IT Long-term: DDCIO/IT Summit
Enterprise Services (App Hosting)	Unknown[2]	SE BOD
SYSCOM / CIO Support	Unknown[2]	PEO-IT
7 Step Process	Unknown[2]	DASN (ACQ) / FAMs
GES / NCES	Unknown[2]	PEO-IT
Total by Project		

[1]As forecasted by DDCIO

[2]Determined by level of support

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Conclusion

- **Discussion/Questions**

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